

Leon County Government
Fiscal Year 2007 Budget

Planning Department

Organizational Code: 001-817-515

Mission Statement

The mission of the Planning Department is to provide accurate information, creative, and effective planning recommendations and expertise in the areas of long range land use, environmental and transportation planning, and in land use administration to the City and County governments, the Planning Commission, appointed boards and committees, residents, and businesses.

Advisory Board

Planning Commission; Local Planning Agency; Bicycle & Pedestrian Advisory Committee; Gaines Street Vitalization Committee; Canopy Roads Citizens Advisory Board; Water Resources Committee; Capital Region Transportation Planning Agency; Technical Coordinating Committee; Transportation Disadvantaged Coordinating Board; Transportation Planning Advisory Committee

Summary of Services Provided

1. Provide technical and administrative support for the Comprehensive Plan amendment process.
2. Provide guidance for Comprehensive Plan compliance.
3. Preparation and staffing of ordinances amending City and County Land Development Regulations.
4. Conduct subdivision and site plan reviews, rezoning and planned unit developments, and abandonment of rights-of-way and easements.
5. Maintain zoning map and process amendments to map and code.

Accomplishments

1. Provide technical and administrative support for the Comprehensive Plan amendment process.
2. Updated Roadway Functional Classification Maps for a seven year period.
3. Added an Urban Residential Zoning District to the Code Amendment.
4. Provided guidance for Comprehensive Plan compliance.
5. Created Mahn Drive Zoning Districts and South Monroe Interim Design standards.

Current Year Notes

The total City of Tallahassee/Leon County Planning Department budget is \$2.6 million. The funding reflected in this document represents Leon County's portion of the Planning Department budget.

This program is recommended at an increased funding level. There recommendations include:

1. Routine salary, wage, and benefit adjustments.
2. Funding is provided for a new position within Research and Graphics. Total fiscal impact to the county is \$27,994.
3. As approved by the Board at its September 19, 2006, final public hearing on the 2006/07 budget, operating expenses such as: travel; training; printing; operating supplies; and office supplies, are reduced by 5% for a fiscal impact of \$1,559.

Out-Year Notes

There are not any Budget Issues in FY2008-2011 with the exception of anticipated routine salary, wage, and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget
001-817-515 Planning Department					
• # of planning area boundaries maintained on GIS	Input	#	7	30	7
• # of comprehensive plan amendments analyzed and processed for public hearings/workshops	Input	#	79	45	45
• # of rezonings and PUDs processed per FTE	Input	#	81	24	25

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Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Personal Services	334,822	341,879	336,595	0	336,595	368,987
Operating	40,699	31,172	31,172	-1,559	29,613	29,613
Grants-in-Aid	550,160	475,463	523,270	0	523,270	523,270
Total Budgetary Costs	<u>925,681</u>	<u>848,514</u>	<u>891,037</u>	<u>-1,559</u>	<u>889,478</u>	<u>921,870</u>

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Budget	FY 2008 Budget
001 General Fund	925,681	848,514	889,478	921,870
Total Revenues	<u>925,681</u>	<u>848,514</u>	<u>889,478</u>	<u>921,870</u>

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Administrative Aid	1.00	1.00	1.00	0.00	1.00	1.00
Administrative Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Community Involvement Planner	2.00	2.00	2.00	0.00	2.00	2.00
CRPTA Transportation Planning Staff	6.00	6.00	6.00	0.00	6.00	6.00
Director	1.00	1.00	1.00	0.00	1.00	1.00
Director of Management Services	1.00	1.00	1.00	0.00	1.00	1.00
Executive Secretary	1.00	1.00	1.00	0.00	1.00	1.00
Exempt/Customer Service Technicians	1.00	1.00	1.00	0.00	1.00	1.00
GIS Coordinator	1.00	1.00	1.00	0.00	1.00	1.00
Graphics & Mapping Specialist	2.00	2.00	2.00	0.00	2.00	2.00
Planner	1.00	1.00	1.00	0.00	1.00	1.00
Planner II	9.00	9.00	9.00	1.00	10.00	10.00
Secretary IV	3.00	3.00	3.00	0.00	3.00	3.00
Sr. Transportation Planner	1.00	1.00	1.00	0.00	1.00	1.00
Supervisor-Land Use Planning	1.00	1.00	1.00	0.00	1.00	1.00
Supervisor-Planning Research	1.00	1.00	1.00	0.00	1.00	1.00
Transportation Planner	1.00	1.00	1.00	0.00	1.00	1.00
Transportation Planning Admin	0.00	0.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>34.00</u>	<u>34.00</u>	<u>35.00</u>	<u>1.00</u>	<u>36.00</u>	<u>36.00</u>